BUDGET INCREASE REQUEST

For

Budget Year

FY 2014

prepared by

UDOT
Maintenance Planning Division
4501 South 2700 West
Salt Lake City, Utah 84114
801-965-4116

July 11, 2012

SUMMARY

UDOT statewide maintenance budget increase request for FY 2014 is. **$1,483,300**

Detailed information follows:

FEATURES INCREASE FY14

The UDOT Statewide maintenance budget request, including FTE needs, for FY 2014 is $386,300. This year, because of recently funded projects from the Transportation Investment Fund (TIF) and the Critical Highway Needs Fund (CHNF), the request is divided between these two funding sources:

TRANSPORTATION FUND	**$308,700**
TIF/CHNF	**$384,600**

New construction, reconstruction, betterments and capacity enhancement projects constantly add new features that require maintenance. Even new roads include signs that get damaged, markings that require painting, surface areas that need snow removal, etc. Increased features require budget increases to maintain the same level of service as delivered to existing roads.

Transportation Fund	**Lane Miles**	**FTE Need**	**Amount**
Region 1	0.85	0	$3,600
Region 2	18.66	0	$79,500
Region 3	37.45	1	$159,600
Region 4	15.48	0	$66,000
TOTALS	**72.44**	**1**	**$308,700**

TIF/CHNF	**Lane Miles**	**FTE Need**	**Amount**
Region 1	0	0	$0
Region 2	90.20	0	$384,600
Region 3	0	0	$0
Region 4	0	0	$0
TOTALS	**90.20**	**0**	**$384,600**

TOTAL Code 1 & TIF/CHNF	**162.64**	**1**	**$693,300**

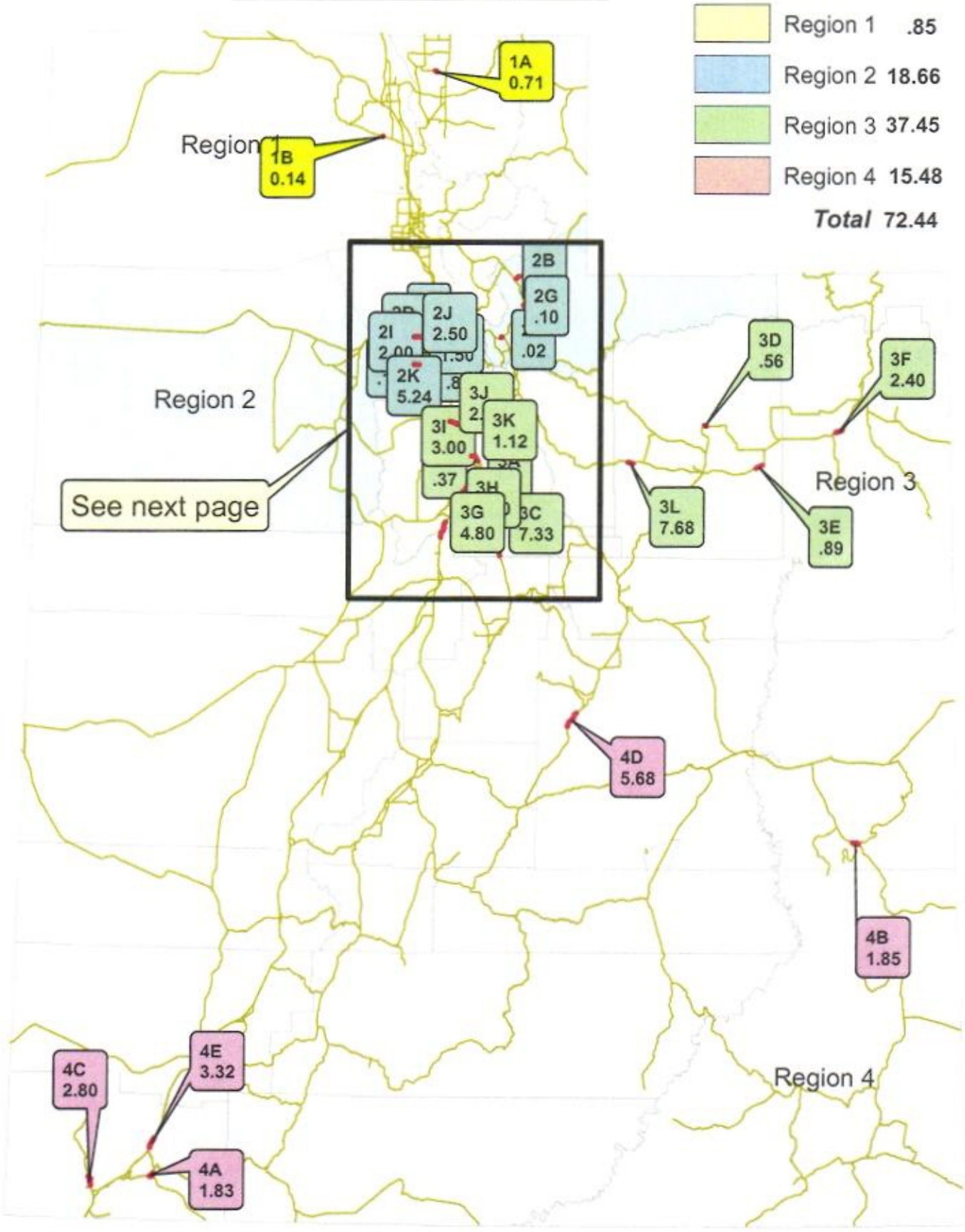
REGION THREE EQUIPMENT REQUEST (ONE TIME)

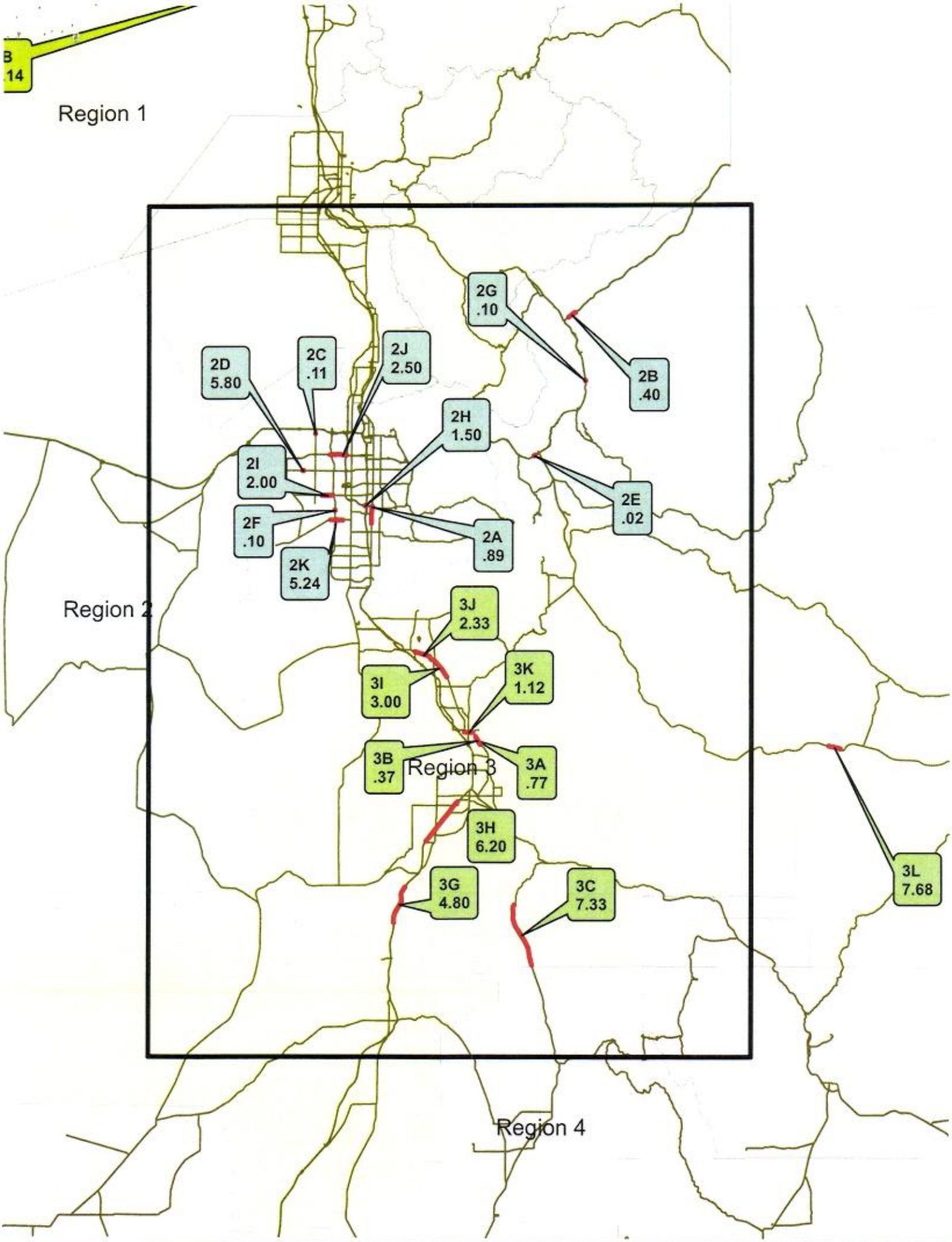
One truck with Plow, Tow plow, Wing Plow and Sander	$310,000
Two Pickup Brooms 240K each	$480,000
TOTAL	**$790,000**

FEATURES INCREASE

2014 Lane-Mile Increases

Transportation Fund Projects




B
14
Region 1
2G
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Region 2
3J
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3K
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3B
.37
Region 3
3A
.77
3H
6.20
3L
7.68
3G
4.80
3C
7.33
Region 4

Additions to the system that will require maintenance beginning in FY 2014 (Transportation Fund)

Reg. 1	Map No.	PIN	Project Location	Project Concept	Added Lane Miles*
	1A	8239	Amalga At 2450 West And 2150 West	Add turn lanes and access management	0.71
	1B	n/a	SR-83 Intersection W/ Iowa String Rd. in Box Elder County	Add right hand turn lane	0.14
					0.85

Reg. 2	Map No.	PIN	Project Location	Project Concept	Added Lane Miles*
	2A	7001	SR-89 (State Street) 6400 South to 8000 South	Pavement reconst./widening	0.89
	2B	7262	I-80; EB/WB Over Weber River At Echo Jct.	Bridge replacement	0.40
	2C	7446	SR-172 & 300 South, Salt Lake City; Traffic Signal	New traffic signal	0.11
	2D	7477	SR-171; I-215 At 3500 South	Intersection modification and frontage road	5.80
	2E	7607	I-80; Eastbound Structure #F-801 At Atkinson Canyon	Bridge replacement	0.02
	2F	7945	SR-154; Bangerter Highway @ 4100 South	CFI	0.10
	2G	8098	I-80; Wanship To Coalville	Bridge replacement/pavement rehab	0.10
	2H	8276	I-215 On-Ramp To Southbound I-15	Ramp widening	1.50
	2I	8523	SR-173; 5400 South Bangerter Highway To 4800 West	Widen to 7 lanes	2.00
	2J	8838	SR-201; Aux Lanes, Sr-154; Interchange Mod To Ddi	Aux. Lanes/DDI	2.50
	2K	10063	SR-48; Mp 7.63 To Mp 9.13	Pavement reconst./widening	5.24
			SR-9; 300 West To 800 North Hurricane		18.66

Reg. 3	Map No.	PIN	SR-10; Ferron To Rock Creek Bridge	Project Concept	Added Lane Miles*
	3A	8595	US-89, State Street Safety Improvements, Phase I	Add shoulders and turn lanes	0.77
	3B	9604	US-89 Shoulder Widening MP 331.7 TO 332.8, FY12	Spot improvement	0.37
	3C	9391	US-89 Widening & Guardrail MP 297 to 305	Spot improvement	7.33
	3D	7109	SR-87 Climbing Lane No. of Duchesne	Add climbing lane	0.56
	3E	10240	SR-40 MP 102.5 to MP 104.5	Pavement rehab/minor widening	0.89
	3F	10692	SR-40 MP 131.1 to MP 133.5 West of Vernal	Pavement rehab/minor widening	2.40
	3G	10215	Statewide Pavement Rehab	Add aux. Lane	4.80
	3H	10262	I-15; MP 249 to 255.2	Bituminous pavement, new construction	6.20
	3I	7310	US-89, State Street, 2000 North in Orem to Geneva Rd.	Widening	3.00
	3J	9994	State Route: SR-89 from 345.02 to 347.35 for 2.33	Reconstruction/added capacity	2.33
	3K	10136	SR-89; MP 333.46 to MP 334.58	Widening	1.12
	3L	7969	Multiple Locations	Widening	7.68
					37.45

Reg. 4	Map No.	PIN	Project Location	Project Concept	Added Lane Miles*
	4A	5978	SR-9; 300 West To 800 North Hurricane	Recon/Widening	1.83
	4B	8391	SR-10; Ferron To Rock Creek Bridge	Rehab/Widening	1.85
	4C	8832	SR-18; Redhills To MP 6.5	Recon/Widening	2.80
	4D	8335	SR-10; Ferron To Rock Creek Bridge	Rehab/Widening	5.68
	4E	8834	I-15; MP 28 to MP 30	Recon/Widening	3.32
					15.48
				Statewide Total	***72.44***

*-A Surface Area is an area 1 mile (5280 ft.) long and one lane (12 ft.) wide. It's value is generally larger than the Lane Mile value and represents the total surface area that requires maintenance activities. Surface area calculations account for average shoulder widths beyond the width of the lanes. For example: A 1 mile long road that has 2-12 ft. lanes, with average shoulder widths of 6 ft. on each side, would have an overall average width of 36 ft. The number of Lane Miles would be (1 mile x 2 lanes) = 2 Lane Miles. The number of Surface Areas would be (1 mile x 36 ft.)/12 = 3 Surface Areas.

Form 400A - FY 2014

REQUEST FOR INCREASE IN FUNDS FOR FY 2014 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description:	**Maintenance Cost Increase due to added features-Transportation Fund Projects**		**Priority No. 1**
Program Name:	Feature Inventory	Check One: Ongoing ___ One-time X	**Legislation Needed? No**

Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:

FY 2014 Projected Total: **$308,700**

*In the space below, show **computation details** outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.*

Estimated cost increase due to transportation system improvement is calculated by determining the number of additional items requiring maintenance, then multiplying by three-year average statewide unit cost to maintain those items during FY2010-2012. FY2012 is the last full reporting year available at the time the estimate was prepared.

No indirect charges were included as it is assumed that station operating costs, such items as utilities, building repair, training, leave, fixed equipment costs, etc, will not increase significantly due to increasing workload.

Costs for each type road component, such things as pavement, guardrail, drains, signs, paint striping, are summed for each region and the total estimated cost increased is summed.

For ease of presentation, the number of lane-miles of added pavement was selected to represent the diverse costs going into the total cost. This was done to allow a representative measure of changes rather than requiring the reader to plow through pages of breakouts. Additional features are derived from the projects that have been completed in the previous fiscal year and are scheduled to be completed by the end of 2013 calendar year. These projects were initiated in previous year's Statewide Transportation Improvement Plan, each of which has a potential of a maximum of 80 classes of additional items requiring maintenance. To present this data in other than a condensed representation would burden the reader.

The increases are presented by region with an accompanying map that shows relative geographic distribution of added pavements.

Individuals served: Road users in all twenty nine counties where major and minor projects added roadway features requiring maintenance.

Budget Increase Summary

Financing	FY 2014
General Fund	
School Funds	
Transportation Fund	**$308,700**
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	**$308,700**

Expenditures	FY 2014
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	**$308,700**
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	**$308,700**
Positions:	

Department: Transportation
Line Item/Division:

Contact: Kevin Griffin
Phone Number: 801-965-4120

Form 400 - FY 2014

REQUEST FOR INCREASE IN FUNDS FOR FY 2014 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description:	**Maintenance Cost Increase due to added features-Transportation Fund Projects**		**Priority No. 1**
Program Name:	Feature Inventory	**Check One:** Ongoing ___ One-time X	**Legislation Needed? No**

Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)

72.44 lane-miles of additional roadway will be added to the state system during FY2014 that require routine maintenance activities. In order to maintain these additional pavements and roadways in an acceptable operating condition, additional funding is needed. It is imperative that these investments in infrastructure be maintained to ensure safety for the traveling public.

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

If this request is not funded, the level of service on Utah roads will decrease, because the added lane miles will dilute resource availability for maintenance needs on all roads in the state system. New pavements, safety features, bridges, and roadside appurtenances will require service. Existing roads will continue to require maintenance. Maintenance crews will be constrained by having to spread existing work hours, equipment, and funding to cover more lane-miles. The result will be decreased service levels.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

Future growth in the number of lane-miles maintained will further reduce funding available for maintaining the existing system. As long as capacity improvements are made by adding lanes, safety improvements, adding freeway interchanges, and widening roads, there will be additional physical features to maintain. Maintaining these added pavements and features requires additional funding to maintain current levels of service.

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

Following the philosophy that "Good Roads Cost Less", UDOT's goal is to preserve and maintain the transportation infrastructure. UDOT annually establishes a level of service for each roadway in the state. These target service levels are based on traffic volume, safety considerations, and integration of the roadway in the overall state transportation system. A key element of system preservation is proactive maintenance. Proactive maintenance consists of those activities done on a routine basis to keep the road network functioning safely, including filling potholes, cleaning drains, paint striping, and snow removal. Attainment of service levels and defining proactive maintenance activities is measured using the Maintenance Management Quality Assurance (MMQA) program.

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (i.e. federal law, state law, court action, governor's initiative)

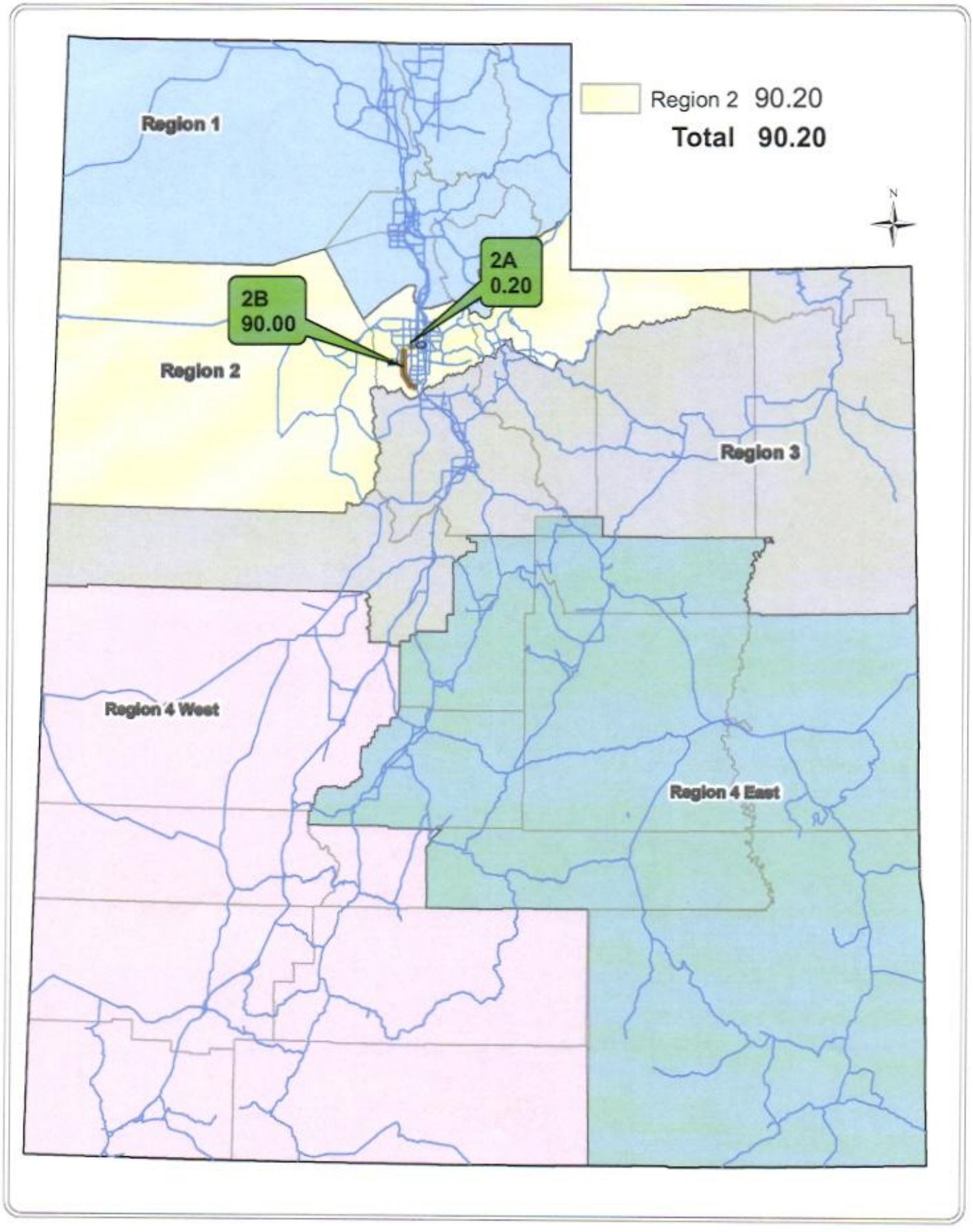
Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

Department: Transportation **Contact:** Kevin Griffin

Line Item/Division: **Phone Number:** 801-965-4120

2014 Lane-Mile Increases

TIF/CHNF Projects



Additions to the system that will require maintenance beginning in FY 2014 (TIF/CHNF)

Reg. 2	Map No.	PIN	Project Location	Project Concept	Added Lane Miles*
	2A	7720	SR-154; 4700 So. & 5400 So. & SR-173 Flex Lanes	CFI & Flex Lanes	0.20
	2B	8203	MVC; Salt Lake County	New construction	90.00
				Statewide Total	**90.20**

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Form 400A - FY 2014

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Attach additional supporting detail if necessary

Description:	**Maintenance Cost Increase due to added features -TIF/CHNF Projects**		**Priority No. 1**
Program Name:	Feature Inventory	Check One: Ongoing One-time X	**Legislation Needed? No**

Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:

FY 2014 Projected total: **$384,600**

In the space below, show ***computation details*** *outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.*

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No indirect charges were included as it is assumed that station operating costs, such items as utilities, building repair, training, leave, fixed equipment costs, etc, will not increase significantly due to increasing workload.

Costs for each type road component, such things as pavement, guardrail, drains, signs, paint striping, are summed for each region and the total estimated cost increased is summed.

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General Fund	
School Funds	
Transportation Fund	**$384,600**
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	**$384,600**

Expenditures	FY 2014
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	**$384,600**
DP Current Expense	
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Pass Thru/Other	
Total Expenditures	**$384,600**
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Department: Transportation
Line Item/Division:

Contact: Kevin Griffin
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Form 400 - FY 2014

REQUEST FOR INCREASE IN FUNDS FOR FY 2014 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description:	Maintenance Cost Increase due to added features -TIF/CHNF Projects		**Priority No. 1**
Program Name:	Feature Inventory	**Check One:** Ongoing ___ One-time X	**Legislation Needed? No**

Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)

18.2 lane-miles of additional roadway will be added to the state system during FY2014 that require routine maintenance activities. In order to maintain these additional pavements and roadways in an acceptable operating condition, additional funding is needed. It is imperative that these investments in infrastructure be maintained to ensure safety for the traveling public.

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

If this request is not funded, the level of service on Utah roads will decrease, because the added lane miles will dilute resource availability for maintenance needs on all roads in the state system. New pavements, safety features, bridges, and roadside appurtenances will require service. Existing roads will continue to require maintenance. Maintenance crews will be constrained by having to spread existing work hours, equipment, and funding to cover more lane-miles. The result will be decreased service levels.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

Future growth in the number of lane-miles maintained will further reduce funding available for maintaining the existing system. As long as capacity improvements are made by adding lanes, safety improvements, adding freeway interchanges, and widening roads, there will be additional physical features to maintain. Maintaining these added pavements requires additional funding to maintain current levels of service.

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

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Department: Transportation

Contact: Kevin Griffin

Line Item/Division:

Phone Number: 801-965-4120

Legislative Budget Increase Request

For Maintenance of the New Lanes on I-15

in Utah County

Legislative Budget Increase Request

For Maintenance of the Additional lanes and Features

for the I-15 Core

I-15 Core Project in Utah County

From Spanish Fork River to Lehi Main Street

Region Three Operations

Fiscal Year 2014

Executive Summary

The Department of Transportation is in the process of completing the I-15 Core Project in Utah County. The Project is on schedule to be completed by the end of December of 2012.

After a detailed analysis and assessment of the new facilities being constructed we have estimated what will be required to maintain the newly constructed concrete pavement and all of the features included with this project. The request below is broken down into two areas:

Additional Standard Highway Features **Annual: $764,193.27**

Includes costs for Contract Work

Specialized Equipment **One Time: $765,927.00**

Additional Standard Highway Features

The I-15 Core expansion project is building additional features that will be maintained by Region Three maintenance crews and by contracting the work. Below is a listing of the additional features and the historical costs to maintain the roadway at the UDOT performance standards. The highlighted items 7D61, 7S33, 7S69, 7S76, and 7S77 have been adjusted based on an engineers estimated of costs rather than on historical values. The Freeway Lighting was also estimated.

Activity Code	Description	Region Total	Average Per Surface Area	Total for I-15 Core
7D34	Vegetation Control	$85,958.15	$19.24	$1,920.44
7D35	Brush Cutting and Tree Removal	$50,269.99	$11.25	$1,123.11
7D60	Structure inspection	$178.38	$0.04	$3.99
7D61	Special Drain and structure	0	0	$12,160.00
7D62	Structure Maintenance	$57,958.95	$12.97	$1,294.90
7D71	Paint Guideline	$1,045,539.04	$234.06	$23,359.03
7D72	Pavement Message	$129,579.90	$29.01	$2,895.02
7D73	New Sign Installation	$48,177.33	$10.79	$1,076.36
7D74	Guideline Removal	$0.00	$0.00	$0.00
7D75	Traffic Signal Maintenance	$372,085.56	$83.30	$8,312.99
7D76	Traffic Surface Maintenance	$211,572.65	$47.36	$4,726.87
7D77	Attenuator Repair	$1,178.98	$0.26	$26.34
7D78	Interstate Sign Renovation	$1,638.00	$0.37	$36.60
7M10	Contract Lighting Repair	$85,418.52	$19.12	$1,908.39
7M30	MMQA Measures	$86,363.69	$19.33	$1,929.50
7M51	Contract Snow Removal	$4,567.00	$1.02	$102.03
7M54	Contract Concrete Pavement	$120,731.10	$27.03	$2,697.33
7M56	Contract Litter Pick Up	$155,321.50	$34.77	$3,470.13
7M57	Contract Carcass Removal	$43,872.07	$9.82	$980.17
7M64	Contract Structure Maintenance	$4,567.00	$1.02	$102.03

7M65	Contract Pavement Striping	$113,865.01	$25.49	$2,543.93
7S01	Bituminous Pothole and Severe Depression Patching	$230,130.92	$51.52	$5,141.50
7S28	Non Hard Shoulder Maintenance	$609,238.62	$136.39	$13,611.38
7S32	Mowing	$139,898.10	$31.32	$3,125.55
7S33	Vegetation control other	0	0	$25,000.00
7S38	Adopt a Highway	$6,955.09	$1.56	$155.39
7S39	Litter Control	$67,468.73	$15.10	$1,507.36
7S42	Roadside Landscaping	$0.00	$0.00	$0.00
7S44	Fence Maintenance and repair	$53,722.56	$12.03	$1,200.25
7S45	Routine Roadside Carcass Removal	$182,642.22	$40.89	$4,080.52
7S51	Drainage Program Maintenance	$196,424.73	$43.97	$4,388.45
7S55	Erosion Repair	$120,537.98	$26.98	$2,693.01
7S58	Graffitti Removal	$1,295.48	$0.29	$28.94
7S63	Sign and Post Inspection	$2,710.95	$0.61	$60.57
7S64	Sign and Post Maintenance Routine	$424,940.91	$95.13	$9,493.87
7S65	Sign Vandalism Repair	$1,767.32	$0.40	$39.48
7S66	Guardrail Maintenance	$21,573.14	$4.83	$481.98
7S68	Delineation Post and Reflection Maintenance	$186,465.43	$41.74	$4,165.94
7S69	Sweeping	0	0	$272,709.12
7S71	Concrete Barrier Maintenance	$18,317.63	$4.10	$409.25
7S76	Hauling Snow	0	0	$14,400.00
7S77	Anti-Icing	0	0	$23,596.32
7S78	Snow and Ice Control	$2,813,462.82	$629.83	$62,857.31
7S80	Snow and Ice Control Other	$82,318.32	$18.43	$1,839.12
7S84	Floods and Landslides	$113,635.30	$25.44	$2,538.80
	Freeway Lighting	0	0	$240,000.00
	Total	$8,112,779.90	Total	**$764,193.27**

Based on our analysis, we are requesting **$764,193.27** in annual funding to maintain the additional features for the I-15 Core expansion.

Specialized Equipment

One of the main maintenance activities UDOT performs is snow and ice control. These activities require very specialized equipment and operators. UDOT is doing all we can to do more with technological advancements in our snow plan including tag axle trucks that can haul more salt and grit to allow longer routes between reloading, utilizing wings on our trucks to remove more snow in one pass using one driver, adding tow plows that allow one driver to remove snow from two lanes in one pass with the ability to spread salt and grit in both lanes, using anti-icing prior to storms to prevent snow from bonding to the surface and spraying salt brine and other chemicals during the storms to reduce the number of plows needed on the road, and we are using cameras to determine where and when our forces need to be on the road.

In order to maintain the UDOT standard for snow removal, Region Three will need additional equipment with the latest technology included to remove the snow from two additional travel lanes in each direction as well as additional auxiliary lanes. Region Three has received a total of four tow plows and trucks that will greatly increase our ability to remove the snow without adding full-time employees. These tow plows will be used on I-15 in the Lehi and Provo/Orem Sheds.

We need one additional tow plow and truck for the section of I-15 for the Spanish Fork shed which covers the south end of the I-15 Core project from SR-77 to the Spanish Fork River. This truck and tow plow will be added to the snow plan for this area to pick up the additional two travel lanes in each direction of I-15.

The cost for the Truck and tow plow are:

10 WHEELER	$110,558
MUNI BODY	$71,871
PLOW	$6,000
TOW PLOW	$106,090
TOTAL COST	**$294,519**

The Region also needs Two Pickup Brooms for Sweeping Pioneer Crossing, 2100 North and SR-92 that all have curb and gutter or barrier walls where debris builds up. One pickup broom will be assigned to the Saratoga Springs shed and the other will be assigned to the Lehi shed.

The cost for each Pickup Broom is: $235,704 Two Pickup Brooms **=$471,408.00**

No additional personnel will be requested. We will utilize our Trans Tech Program and assign one of our Trans Techs from the Carpenter Crew to the Spanish Fork Shed to assist with the snow plan.

Form 400A - FY 2014

REQUEST FOR INCREASE IN FUNDS FOR FY 2014 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description:	Maintenance Cost Increase - Feature Inventory		**Priority No. 1**
Program Name:	Maintenance	**Check One:** Ongoing One-time X	**Legislation Needed? No**
		FY 2014 Projected Total	**$790,000**

*In the space below, show **computation details** outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.*

Ten Wheel Truck with Front Plow, Wing Plow, Tow Plow and Sander = $310,000

Two Self Propelled Pick-up Brooms ($240,000 each) = $480,000

Budget Increase Summary

Financing	FY 2014
General Fund	
School Funds	
Transportation Fund	790,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	**$790,000**

Expenditures	FY 2014
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	790,000
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	**$790,000**
Positions:	

Department: Transportation

Contact: Kevin Griffin

Line Item/Division:

Phone Number: 801 965-4120

Form 400 - FY 2014

REQUEST FOR INCREASE IN FUNDS FOR FY 2014 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description:	Maiantenance Cost Increase - Feature Inventory		**Priority No. 1**
Program Name:	Maintenance	**Check One:** Ongoing One-time X	**Legislation Needed? No**

Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)

Additional equipment is going to be needed to provide the current level of service required for snow removal on the I-15 CORE project limits. This one time additional equipment request includes the following: One additional 10 wheeler with tag axle. One additional front plow. One additional wing plow. One additional tow plow. One additional sander. Two additional self propelled pick-up brooms.

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

If this request is not funded, the level of service for snow removal on the I-15 CORE project limits will decrease since the added lane miles will dilute resource available for winter maintenance operatins on other roads within the UDOT Region Three limits. Maintenance crews will be constrained by having to spread existing work hours, equipment and funding to cover more lane-miles. The results will be decreased service levels.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

Feature increses for the I-15 CORE project were already included in the FY-2013 budget request. This is a one time request to ask for an increase to our equipment fleet for the winter operations of the I-15 CORE project limits.

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

Following the philosophy that "Good Roads Cost Less", UDOT's goal is to preserve and maintain the transportation infrastructure. UDOT annually establishes a level of service for each roadway in the state. These target service levels are based on traffic volume, safety consideration, and integration of the roadway in the overall state transportation system. A key element of system preservation is proactive maintenance. Proactive maintenance consists of those activates done on a routine basis to keep the road network functioning safely, including filling potholes, cleaning drains, paint striping and snow removal. Attainment of service levels and defining proactive maintenance activities is measured using the Maintenance Management Quality Assurance

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (i.e. federal law, state law, court action, governor's initiative)

No mandate

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

Department: **Transportation** **Contact: Kevin Griffin**

Line Item/Division: **Phone Number: 801 965-4120**

FY 2012 Statewide Maintenance Expenditures		$106,300,500
FY 2012 Statewide Existing Lane Miles		24,940
*Unit Cost Per Lane Miles	$	4,262

**-Expenditures divided by Lane Miles*